OFFICE OF THE ATTORNEY GENERAL

FISCAL YEAR 2022 BUDGET REQUEST

Agency Summary And Certification

160 -- Attorney General

AUG 27 2020

Original Submission _x__ or Rev No. ___ **FY2022 Request**

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : Date: 8/27/20

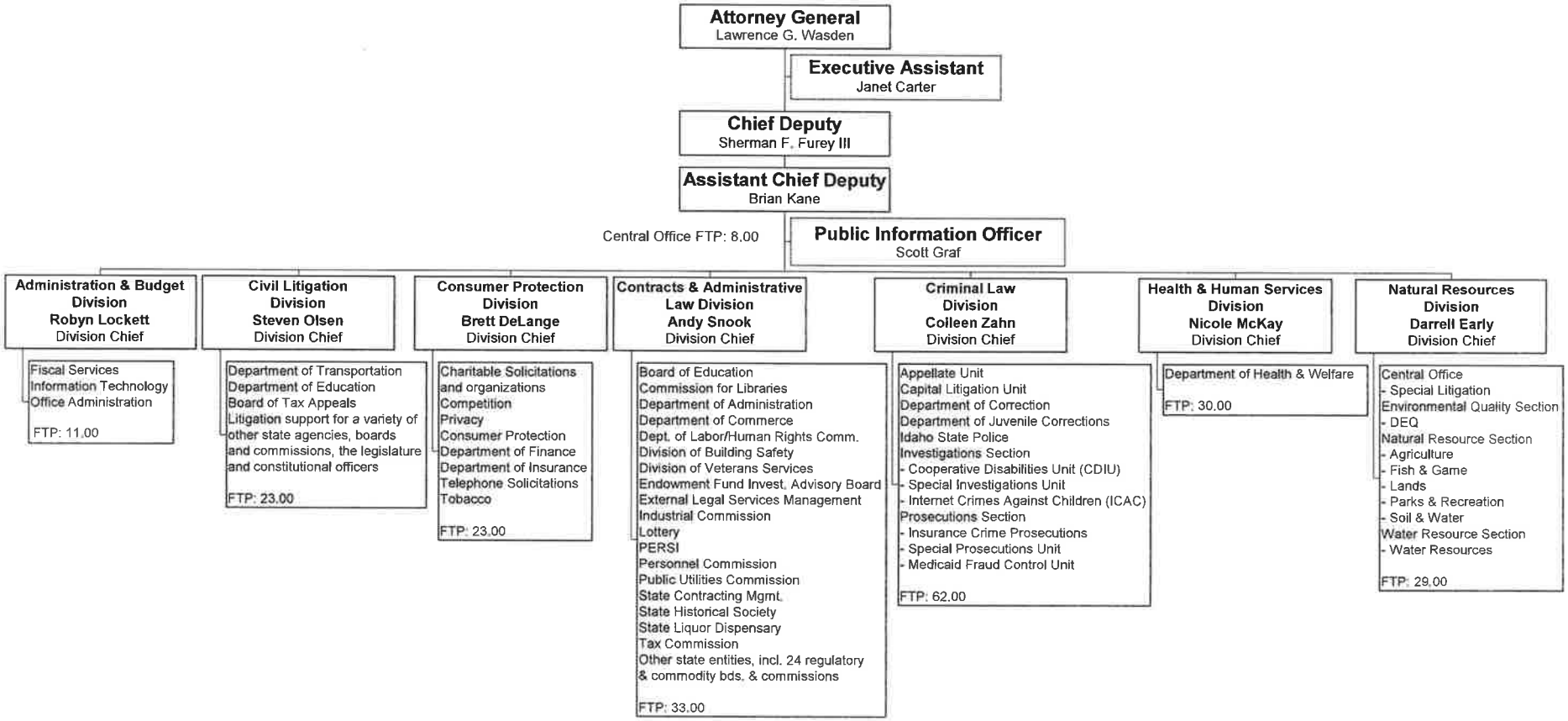
Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Special Litigation	890,700	339,500	407,900	407,900	890,700
State Legal Services	23,141,900	23,025,700	23,678,400	23,678,400	24,549,400
Internet Crimes Against Children	2,426,700	2,322,500	2,457,100	2,457,100	2,491,600
Total	26,459,300	25,687,700	26,543,400	26,543,400	27,931,700

By Fund Source		Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00	General Fund	24,378,300	23,606,700	24,512,500	24,512,500	25,850,500
D 0128-00	Technology Infrastructure Stabilization Fund	65,000	65,000	0	0	0
D 0499-00	Millennium Fund	102,700	102,700	104,100	104,100	106,800
F 0348-00	Federal Grant	1,187,500	1,187,500	1,196,500	1,196,500	1,230,100
O 0349-00	Miscellaneous Revenue	316,000	316,000	317,400	317,400	325,400
O 0349-04	Consumer Protection	409,800	409,800	412,900	412,900	418,900
	Total	26,459,300	25,687,700	26,543,400	26,543,400	27,931,700

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	22,727,800	22,656,800	23,482,900	23,482,900	24,302,300
Operating Expenditures	2,570,600	1,970,300	2,032,100	2,032,100	2,551,200
Capital Outlay	264,700	235,100	132,200	132,200	182,000
Trustee And Benefit Payments	896,200	825,500	896,200	896,200	896,200
Lump Sum	0	0	0	0	0
Total	26,459,300	25,687,700	26,543,400	26,543,400	27,931,700

FTP Total	214.10	214.10	219.00	219.00	221.00

Office of the Idaho Attorney General
Organizational Chart - As of August 21, 2020



Authorized FTP 219.00

Vacant FTP 9.00 (as of August 21, 2020)

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Office of the Attorney General

Division: Special Litigation

Request for Fiscal Year : 2022

Agency Number: 160

Original Request Date:	Revision Request Date:
August 28, 2020	

DESCRIPTION OF PROGRAM GOAL:

To represent the State of Idaho, its governmental entities, and counties when litigation costs arise that cannot be accurately anticipated or budgeted for in advance, when an ethical conflict concerning the representation of the entity occurs, or when special expertise is necessary.

LIST OF OBJECTIVES:

1. Provide moneys for technical experts to assist in the presentation of the State's position in major on-going state and federal natural resource litigation.
2. Provide moneys for litigation costs associated with major on-going state and federal natural resource litigation, as well as tobacco litigation.
3. Provide moneys for litigation costs that reasonably could not be anticipated or accurately budgeted for in advance.
4. Provide technical experts to assist and represent the governmental entities of the State and/or its counties whenever the Attorney General's staff does not possess the technical expertise necessary.
5. Engage private legal representation when required or necessary due to ethical conflict between governmental entities of the State and/or its counties.
6. Provide moneys for expert witnesses and scientific examinations and tests in capital litigation.

LIST OF PERFORMANCE INDICATORS:

1. The Governor and the Legislature directed the Office of the Idaho Attorney General to fully respond to all federal reserved water right claims filed in the SRBA and the Northern Idaho Adjudication. Rebuttal of these claims requires extensive scientific and technical studies. Thus, the office has been required to retain numerous experts to assist in the preparation and development of these scientific and technical studies. These studies are an on-going effort and their effectiveness will be determined through the litigation of the claims. The performance indicator is the dismissal or settlement of these claims.
2. This office is representing the State in litigation and administrative proceedings regarding the listing of species under the Endangered Species Act. The performance indicator is the level of state involvement in these proceedings.
3. This office also represents the state agencies in water rights matters in the SRBA, the Northern Idaho Adjudication and other state court and administrative actions. The performance indicator is the level of state involvement in these proceedings.
4. This office is also involved in several cases involving the ownership of the beds and banks of various rivers and lakes within Idaho. The performance indicator is the reasonableness of the time it takes to prepare and litigate each of these cases.
5. This office is representing the State in litigation regarding tobacco company efforts to reduce or eliminate payments Idaho receives under its tobacco Master Settlement Agreement (MSA). The performance indicator is the level of state involvement in these proceedings and the time and effort it takes to defend Idaho's MSA payments from reduction or elimination.

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Office of the Attorney General
Division: State Legal Services

Request for Fiscal Year : 2022
Agency Number: 160

Original Request Date:	Revision Request Date:
August 28, 2020	

DESCRIPTION OF PROGRAM GOAL:
Idaho Code § 67-1401 through 67-1409 define the role of the Attorney General. Amended in 1995, the role of the Attorney General has been expanded in two areas. Referred to as consolidation of legal services, all Deputy Attorneys General now report to the Attorney General and contracts for outside legal services are now assigned and overseen by the Office of the Attorney General.

LIST OF OBJECTIVES:
The State's chief legal officer, the Attorney General, meets his constitutional and statutory responsibilities through the efforts of seven divisions. Each division has a division chief who in turn reports directly to the Chief Deputy Attorney General. The divisions and their respective responsibilities are as follows:

A. CIVIL LITIGATION
The Civil Litigation Division is responsible for providing centralized civil litigation representation and advice in significant cases for the State's constitutional officers and any state agency or department. The Division provides a defense for the State in tort claims, contract actions, actions brought against the judiciary and the legislature and employment claims brought against state agencies. The Division also prosecutes cases on behalf of the 29 professional boards which are part of the Bureau of Occupational Licenses and on behalf of the Boards of Pharmacy and Nursing. The division also provides administrative legal counsel, on a broad range of issues to state agencies, including:
• Dept. of Education
• Idaho Transportation Department

B. CONSUMER PROTECTION
The Consumer Protection Division enforces over 15 consumer-related laws, including Idaho's Consumer Protection Act, Competition Act, Telephone Solicitation Act, and Charitable Solicitation Act. These laws protect consumers, businesses, and the marketplace from unfair and deceptive acts and practices. The Division presents educational events throughout the state, publishes consumer education manuals, and provides informal dispute resolution services to help consumers and businesses voluntarily resolve their disputes. As directed by the Attorney General, the Division enforces Idaho's Tobacco Master Settlement Agreement (MSA), Tobacco Master Settlement Agreement Complementary, Prevention of Minors' Access to Tobacco, and Reduced Cigarette Ignition Propensity Acts. Enforcement of these laws includes prosecuting violators and defending the laws against constitutional challenges in state and federal court actions. The MSA and other acts promote the public health and protect the fiscal soundness of the state. The Division also fulfills the Attorney General's duties concerning charitable trust assets as outlined in Idaho Code § 67-1401 (5), the Nonprofit Hospital Sale or Conversion Act, and other laws. These laws authorize the Attorney General to investigate allegations of misuse or waste of charitable trust assets, review petitions to modify charitable trusts, and initiate court actions to protect charitable purposes and donors' intentions The division also provides administrative legal counsel, on a broad range of issues to state agencies, including:
• Department of Finance
• Department of Insurance

C. CONTRACTS AND ADMINISTRATIVE LAW

The Contracts & Administrative Law Division, through its deputy attorneys general, provides centralized general legal counsel on a broad range of issues to state constitutional officers, state agencies, and numerous regulatory boards and commodity commissions. The Division also manages outside legal services contracts on behalf of the State, including the State's Risk Management Program and the Industrial Special Indemnity Fund, which includes appointment of special deputy attorneys general, monitoring of cases, and review and approval of attorney billings. The Division also includes the Fair Hearing Unit, which serves as an independent source of hearing officers for the Department of Health and Welfare in benefit program, support services, and enforcement matters.

D. CRIMINAL LAW DIVISION

• Provides legal advice and representation to the Idaho State Police; (including the Idaho Peace Officers Standards and Training Council), the Idaho Board of Correction, the Idaho Commission of Pardons and Paroles, and the Idaho Department of Juvenile Corrections; represents these agencies before state and federal courts.

• Represents the state in all criminal appeals, including appeals in all death penalty cases before the Idaho Supreme Court and the Idaho Court of Appeals;

• Represents the state in all federal habeas corpus cases, including death penalty cases brought by state prisoners both in federal district court and on appeal to the Ninth Circuit Court of Appeals;

• Represents the state before the United States Supreme Court in all criminal and habeas corpus cases, including death penalty cases.

• Has concurrent jurisdiction to prosecute insurance fraud cases throughout the state; houses two insurance crimes prosecutors, who handle cases developed through the Dept. of Insurance and the insurance industry in Idaho.

• Has concurrent jurisdiction to investigate and prosecute Medicaid provider fraud and abuse and neglect of patients housed in Medicaid funded residential facilities; houses a Medicaid Fraud Control Unit made up of two prosecutors, four investigators and a forensic auditor.

• Has concurrent jurisdiction to investigate and prosecute internet crimes against children and related crimes; houses the Attorney General's ICAC unit of one Commander, four forensic computer analysts, and thirteen task force agents from various state and local law enforcement agencies, including the Attorney General's Office.

• Through the federally-funded Idaho ICAC Task Force, headed by the ICAC Unit 's Commander, equips and trains investigators, forensic analysts, law enforcement and prosecutors throughout Idaho to effectively investigate crimes and respond to requests from the National Center for Missing and Exploited Children.

• Through a Special Prosecutions Unit of four attorneys and a Special Investigations Unit of four investigators and a crime analyst, provides statewide investigative and prosecutorial assistance and expertise when requested by local prosecutors; provides statewide investigative and prosecutorial services when the local investigative and/or prosecutorial authorities have a conflict of interest; and has statewide jurisdiction to investigate and prosecute county officials holding elective office for crimes committed while they are acting in their official capacity.

• As of the fall of 2019, will house two additional investigators in the Special Investigations Unit, who will be dedicated to a joint federal-stat Cooperative Disabilities Investigations Unit for the investigation of criminal fraud by recipients of federal Social Security disability programs.

• Provides legal review for requests for extraditions pursuant to the Uniform Criminal Extradition Act and requests for temporary custody of inmates under the Interstate Agreement on Detainers.

• Provides legal analysis and advice to state agencies and legislators on criminal justice issues when requested.

• Serves as a legal research and training resource to Idaho prosecutors and law enforcement agencies.

E. NATURAL RESOURCES

The Natural Resources Division provides advice and assistance to state officials on natural resources and environmental law matters. The Natural Resources Division provides legal services for and supervises the deputy attorneys general who serve:

- Department of Agriculture
- Department of Fish and Game
- Department of Lands
- Department of Water Resources
- Department of Parks and Recreation
- Idaho Water Resources Board
- Department of Environmental Quality and INL Oversight Program
- Soil and Water Conservation Commission

Specifically, the Natural Resources Division:

- Represents the State of Idaho in the Snake River Basin Adjudication and the Northern Idaho Adjudication, which includes litigation and negotiation of federal reserved water right claims.
- Represents the State of Idaho in National Wildlife Federation v National Marine Fisheries Service et.al. and other endangered species litigation.
- Represents the Idaho Land Board Commissioners and IDL in all matters pertaining to the management and disposition of State endowment lands and public trust resources.

Represents the Director of IDWR in water rights administration cases including conjunctive management issues and civil actions.

- Represents state agencies in Federal Energy Regulatory Commission hydroelectric relicensing procedures.
- Represents the State of Idaho in agriculture regulatory cases.

Represents the State of Idaho in environmental quality regulatory cases and administrative proceedings.

F. ADMINISTRATION AND BUDGET

The Administration and Budget Division is responsible for providing support services to the Office of Attorney General. Accounting services provided include payroll, accounts payable and accounts receivable. The division prepares the annual budget request and manages the day-to-day expenditure of funds in accordance with established fiscal and accounting standards. Computer and communication services include management of the office computer and telephone systems.

G. HEALTH & HUMAN SERVICES

The Division of Health & Human Services provides legal representation to the Idaho Department of Health and Welfare, including the Director, the Board of Health and Welfare and the Department's eight divisions:

- Medicaid
- Public Health
- Behavioral Health
- Family and Community Services
- Welfare
- Operational Services (financial services, audits and investigations)
- Information and Technology
- Licensing and Certification

This division has deputies in Boise at the Department's central office, Medicaid office and in each of the seven regional offices around the state.

FORM B3: DIVISION DESCRIPTIONS

Agency/Department:	Office of the Attorney General	**Request for Fiscal Year :**	2022
Division:	Internet Crimes Against Children (ICAC)	Agency Number:	160

Original Request Date:	Revision Request Date:
August 28, 2020	

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DESCRIPTION OF PROGRAM GOAL:
In its 2013 session, the Idaho Legislature enacted Idaho Code §67-1410. With an effective date of July 1, 2013, Idaho Code §67-1410 establishes an Internet Crimes Against Children Unit ("ICAC unit") within the AG's Office.

LIST OF OBJECTIVES:
Pursuant to this statute.

LIST OF PERFORMANCE INDICATORS:
The ICAC unit is authorized to conduct a statewide program for the investigation and prosecution of internet-based crimes against children;
• The ICAC unit will be under the exclusive control of the AG.
• The AG may receive assistance for the ICAC unit from, or enter into agreements with, any law enforcement agency or prosecutor, and may renew, suspend or revoke any such agreements at any time.
• The AG may designate commissioned law enforcement officers employed by local law enforcement agencies or by the state of Idaho to serve as ICAC task force agents. Pursuant to Idaho Code§ 67-1410, ICAC task force agents will have peace officer authority to investigate internet crimes against children and make arrests throughout Idaho. ICAC task force agents will serve solely at the discretion and will of the AG. Designation of a commissioned law enforcement officer to serve as an ICAC task force agent does not constitute employment by the AG or otherwise create a property right to which due process applies.
• The AG may employ attorneys, investigators and others for the ICAC, and may adopt rules necessary to implement the duties and responsibilities set forth in Idaho Code §67-1410.

FY 2022 Agency Budget - Request

Agency: 160 Attorney General

Line Item Report

Decision Unit	Priority	Agency Request FTP	General	Total
Special Litigation				
12.01 Special Litigation Funds	2	0.00	482,800	482,800
12.91 Budget Law Exemptions/Other Adjustments	1	0.00	0	0
State Legal Services				
12.01 Health & Welfare Deputy Attorney General	3	1.00	108,100	108,100
12.02 Paralegal	4	1.00	94,200	94,200
12.91 Budget Law Exemptions/Other Adjustments	1	0.00	0	0
Internet Crimes Against Children				
12.91 Budget Law Exemptions/Other Adjustments	1	0.00	0	0
		2.00	**685,100**	**685,100**

FORM B11: REVENUE

Agency/Department: Office of the Attorney General
Program (If applicable) State Legal Services

Request for Fiscal Year: 2022
Agency Number: 160
Budget Unit (If Applicable): ATAA / ATAB / ATAC
Function/Activity Number (If Applicable):

Original Request 8/28/20 | Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0001		General Fund		3601	Operating Expense PY (misc 3635)	8,914	2,289	3,889	5,000	5,000
0001		General Fund		3601	Other Settlements (misc 3670)	127,753	165,596	116,224	136,000	136,000
0001		General Fund		1501	Professional Services (sale of services 1540)	150	123	20	100	100
0001		General Fund		1701	Printed Materials (sale of goods 1730)	535	103	0	0	0
0001		General Fund		3601	Operating Expense Current Year (misc) 3633	(521)	0	0	0	0
0001		**General Fund**		**FUND TOTAL**		**$136,831**	**$168,111**	**$120,134**	**$141,100**	**$141,100**
0125		Indirect Cost Recovery		1501	Professional Services (sale of services 1540)	2,584	20,541	48,889	25,000	25,000
0125		Indirect Cost Recovery		3601	Operating Expense PY (misc 3635)	220	0	0	0	0
0125		Indirect Cost Recovery		1701	Printed Materials (sale of goods 1730)	64	0	0	0	0
0125		**Indirect Cost Recovery**		**FUND TOTAL**		**$2,867**	**$20,541**	**$48,889**	**$25,000**	**$25,000**
0349	04	Consumer Protection		1001	Licenses and Fees (1205)	425	725	600	600	600
0349	04	Consumer Protection		3601	Other Settlements (3670)	1,764,791	10,703,545	3,144,110	4,000,000	4,000,000
0349	00	Consumer Protection		1501	Professional Services (sale of services 1540)	0	0	143,575	50,000	50,000
0349	**04**	**Consumer Protection**		**FUND TOTAL**		**$1,765,216**	**$10,704,270**	**$3,288,285**	**$4,050,600**	**$4,050,600**
0348		Federal Grants		2001	Other Federal / Grant Contributions (2039)	889,469	920,347	1,049,400	1,196,500	1,196,500
		Federal Grants		1501	Sale of Services	0	0	61	0	0
		Federal Grants		3601	Misc Revenue	0	0	41	0	0
0348		**Federal Grants**		**FUND TOTAL**		**$889,469**	**$920,347**	**$1,049,502**	**$1,196,500**	**$1,196,500**
0630		Criminal Restitution		3650			193,558	141	500	500
0630		**Criminal Restitution**		**FUND TOTAL**		**$0**	**$193,558**	**$141**	**$500**	**$500**
				GRAND TOTAL		**$2,794,383**	**$12,006,828**	**$4,506,951**	**$5,413,700**	**$5,413,700**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
					$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Office of the Attorney General

Agency Number: 160

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: The Technology Infrastructure Stabilization Fund consists of moneys that are provided by legislative appropriation. For FY 2020, through S1156, the Legislature appropriated $65,000,onetime, from this fund for a disaster recovery system to store a complete copy of the Attorney General's backup data.

FUND NAME:	Tech Infrastructure Stabilization Fund (TISF)	FUND CODE: 0128	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**0**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)			0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:		0	0	65,000	0	
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**0**	**0**	**65,000**	**0**	**0**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*65,000*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*0*	*0*	*(469)*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**0**	**0**	**64,531**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**0**	**0**	**64,531**	**0**	**0**
20. Ending Cash Balance			**0**	**0**	**469**	**0**	**0**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**0**	**0**	**469**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**0**	**0**	**469**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note: $469 was reverted at the end of FY 2020, and because the appropriation was onetime, this fund was not appropriated in FY 2021, nor is it being requested in FY 2022.
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Office of the Attorney General

Agency Number: 160

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Revenue is derived from grant funds from the Office of Inspector General (OIG) (State Medicaid Fraud Control Units); and the Department of Justice (DOJ) (Internet Crimes Against Children). Funds from the OIG are used to eliminate fraud and patient abuse in State Medicaid Programs; and DOJ funds are used to support the Internet Crimes Against Children Task Force Program to enhance the investigative response to cases involving missing and exploited children.

FUND NAME: Federal Grant Fund	FUND CODE: 0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**(20)**	**0**	**0**	**31**	**31**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**(20)**	**0**	**0**	**31**	**31**
4. Revenues (from Form B-11)		889,469	920,347	1,049,502	1,196,500	1,196,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	250,000	250,000	250,000	250,000	250,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**1,139,449**	**1,170,347**	**1,299,502**	**1,446,531**	**1,446,531**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*1,174,300*	*1,169,400*	*1,189,200*	*1,196,500*	*1,230,100*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(1,700)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(284,851)*	*(249,053)*	*(138,028)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**889,449**	**920,347**	**1,049,472**	**1,196,500**	**1,230,100**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**889,449**	**920,347**	**1,049,472**	**1,196,500**	**1,230,100**
20. Ending Cash Balance		**250,000**	**250,000**	**250,031**	**250,031**	**216,431**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		250,000	250,000	250,000	250,000	250,000
24. Ending Free Fund Balance		**0**	**0**	**31**	**31**	**(33,569)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**31**	**31**	**(33,569)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Office of the Attorney General

Agency Number: 160

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Revenue is derived from federal grant funds from the Social Security Administration (SSA), which are provided to the Idaho Disability Determination Services (DDS) within the Idaho Department of Labor and then passed through to the Attorney General's Office via inter-agency billing. Funds are used for the ongoing personnel costs and operating expenditures of two investigators and one analyst from the Attorney General's Office who serve on the Criminal Disability Investigations Unit (CDIU) and assist the Social Security Administration (SSA) in its investigation of allegations of fraudulent Social Security disability claims.

FUND NAME: Misc Revenue Fund	FUND CODE: 0349	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**0**	**0**	**(24,003)**	**(221,403)**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**0**	**(24,003)**	**(221,403)**
4. Revenues (from Form B-11)		0	0	143,575	140,000	140,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	54,352	50,000	50,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**0**	**0**	**197,927**	**165,997**	**(31,403)**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*316,600*	*317,400*	*325,400*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(600)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*(164,071)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**151,929**	**317,400**	**325,400**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**151,929**	**317,400**	**325,400**
20. Ending Cash Balance		**0**	**0**	**45,997**	**(151,403)**	**(356,803)**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	70,000	70,000	70,000
24. Ending Free Fund Balance		**0**	**0**	**(24,003)**	**(221,403)**	**(426,803)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**(24,003)**	**(221,403)**	**(426,803)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Office of the Attorney General

Agency Number: 160

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Revenue is derived from penalties, costs, and fees recovered by the Attorney General through litigation for violation of the Consumer Protection Act. Funds are to be used for the furtherance of the Attorney General's duties and activities under the Consumer Protection Act. At the beginning of each fiscal year, any cash in excess of 150% of the current year's appropriation is deposited into the General Fund (Section 48-606(5), Idaho Code).

FUND NAME: Consumer Protection (in the Misc Revenue Fund)	FUND CODE: 0349-04	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**5,077,198**	**2,044,326**	**2,005,994**	**940,269**	**827,369**
2. Encumbrances as of July 1		7,000	8,445	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**5,084,198**	**2,052,771**	**2,005,994**	**940,269**	**827,369**
4. Revenues (from Form B-11)		1,765,216	10,704,270	3,144,110	4,000,000	4,000,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	20,025	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**6,869,439**	**12,757,041**	**5,150,104**	**4,940,269**	**4,827,369**
9. Statutory Transfers Out:	Fund or Reference:	4,467,248	10,435,004	3,890,544	3,700,000	3,700,000
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	20,025	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		7,000	5,645	0	0	0
13. Original Appropriation		*404,300*	*403,400*	*410,300*	*412,900*	*418,900*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(500)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(73,460)*	*(93,002)*	*(90,508)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(8,445)*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**322,395**	**310,398**	**319,292**	**412,900**	**418,900**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**330,840**	**310,398**	**319,292**	**412,900**	**418,900**
20. Ending Cash Balance		**2,052,771**	**2,005,994**	**940,269**	**827,369**	**708,469**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		8,445	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**2,044,326**	**2,005,994**	**940,269**	**827,369**	**708,469**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**2,044,326**	**2,005,994**	**940,269**	**827,369**	**708,469**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Office of the Attorney General

Agency Number: 160

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: The Millennium Income Fund (0499-00) consists of distributions from the Permanent Endowment Fund (beginning in July 2009), the Millennium Fund and such moneys that may be provided by legislative appropriations. The Attorney General began receiving a direct appropriation from the Idaho Millennium Income Fund in FY 2019 for a deputy attorney general to staff the arbitration of the Master Settlement Agreement (MSA).

FUND NAME: Millenium Fund	FUND CODE: 0499	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	103,996	101,958	104,100	104,100
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**0**	**103,996**	**101,958**	**104,100**	**104,100**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*106,000*	*102,900*	*104,100*	*106,800*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(200)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*(2,004)*	*(742)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**103,996**	**101,958**	**104,100**	**106,800**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**103,996**	**101,958**	**104,100**	**106,800**
20. Ending Cash Balance		**0**	**0**	**0**	**0**	**(2,700)**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**0**	**0**	**(2,700)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**0**	**0**	**(2,700)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 160 - Attorney General

Function: 05 - Special Litigation

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 General	0.00	0	890,700	0	0	0	890,700
Total	**0.00**	**0**	**890,700**	**0**	**0**	**0**	**890,700**
1.51 Gov's Holdback/Bd of Examiner's Reduction							
0001-00 General	0.00	0	(244,200)	0	0	0	(244,200)
Total	**0.00**	**0**	**(244,200)**	**0**	**0**	**0**	**(244,200)**
1.61 Reverted Appropriation Balances							
0001-00 General	0.00	0	(307,000)	0	0	0	(307,000)
Total	**0.00**	**0**	**(307,000)**	**0**	**0**	**0**	**(307,000)**
FY 2020 Actual Expenditures							
0001-00 General	0.00	0	339,500	0	0	0	339,500
Total	**0.00**	**0**	**339,500**	**0**	**0**	**0**	**339,500**
FY 2021 Original Appropriation							
3.00							
0001-00 General	0.00	0	407,900	0	0	0	407,900
Total	**0.00**	**0**	**407,900**	**0**	**0**	**0**	**407,900**
FY 2021 Total Appropriation							
0001-00 General	0.00	0	407,900	0	0	0	407,900
Total	**0.00**	**0**	**407,900**	**0**	**0**	**0**	**407,900**
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	407,900	0	0	0	407,900
Total	**0.00**	**0**	**407,900**	**0**	**0**	**0**	**407,900**
FY 2022 Base							
0001-00 General	0.00	0	407,900	0	0	0	407,900
Total	**0.00**	**0**	**407,900**	**0**	**0**	**0**	**407,900**
FY 2022 Total Maintenance							
0001-00 General	0.00	0	407,900	0	0	0	407,900
Total	**0.00**	**0**	**407,900**	**0**	**0**	**0**	**407,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 160 - Attorney General

Function: 05 - Special Litigation

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items							
12.01 Special Litigation Funds							
Special Litigation funds are used to represent the State of Idaho, its governmental entities, and its counties when litigation costs arise that cannot be accurately anticipated or budgeted for in advance, when an ethical conflict concerning the representation of the entity occurs, or when special expertise is necessary. In FY 2020, the appropriation for the Special Litigation program was $890,700. In FY 2021, the funds were cut by $482,800, which is the amount being requested for FY 2022, that if funded, would bring the appropriation back to $890,700. Cases requiring special litigation in FY 2022 are estimated to be approximately $1,200,000, so sufficient appropriation is needed to ensure the state can adequately represent itself.							
0001-00 General	0.00	0	482,800	0	0	0	482,800
Total	**0.00**	**0**	**482,800**	**0**	**0**	**0**	**482,800**
12.91 Budget Law Exemptions/Other Adjustments							
Lump sum authority is a critical tool for actively managing our budget to provide resources where they are most needed and to maintain appropriate levels of service for the state.							
0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2022 Total							
0001-00 General	0.00	0	890,700	0	0	0	890,700
Total	**0.00**	**0**	**890,700**	**0**	**0**	**0**	**890,700**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Office of the Attorney General
Function/Division: Special Litigation
Activity/Program:

Request for Fiscal Year : 2022
Agency Number: 160
Function/Activity Number: 5
Budget Unit: ATAA

Original Request Date	Revision Request Date
August 28, 2020	

Page: 18 of 52

Decision Unit Number: 12.02 **Descriptive Title:** **Special Litigation Funds**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing operating expenditures	482,800				
2.					
3.					
TOTAL OPERATING EXPENDITURES:	**$482,800**				
CAPITAL OUTLAY **by summary object:**					
1					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**$482,800**				

Attach as many pages as necessary to respond to the following questions

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem
   a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
2. Indicate the specific source of authority, whether in statute or rule, that supports this reques
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Bas
4. What resources are necessary to implement this request?
   a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
   b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
   c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
   d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacte

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Office of the Attorney General	**Request for Fiscal Year :**	2022
Function/Division:	Special Litigation	Agency Number:	160
Activity/Program:		Function/Activity Number:	5
		Budget Unit:	ATAA
Original Request Date: August 28, 2020	Revision Request Date:	Page: 19 of 52	

Decision Unit Number: 12.02 **Descriptive Title:** Special Litigation Funds

Description	General	Dedicated	Federal	Other	Total

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

Special Litigation funds are used to represent the State of Idaho, its governmental entities, and its counties when litigation costs arise that cannot be accurately anticipated or budgeted for in advance, when an ethical conflict concerning the representation of the entity occurs, or when special expertise is necessary. In FY 2020, the appropriation for the Special Litigation program was $890,700. In FY 2021, the funds were cut by $482,800, which is the amount being requested for FY 2022, that if funded, would bring the appropriation back to $890,700. Cases requiring special litigation in FY 2022 are estimated to be approximately $1,200,000, so sufficient appropriation is needed to ensure the state can adequately represent itself. Detailed estimates are attached on the following page.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency. n/a

2. Indicate the specific source of authority, whether in statute or rule, that supports this request. Idaho Code §67-1401 through 67-1409 define the role of the Attorney

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base? No new staffing is being requested for this

4. What resources are necessary to implement this request?
   a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
   b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
   c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
   d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

Cost estimates of the FY 2022 cases are attached on the following page. The request is for ongoing operating expenditures.

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The request is from the General Fund.

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The state of Idaho is being served by this request and if the request is not funded, the state may be unable to provide adequate legal services.

Special Litigation Fund Expenditures by Case - as of 07/15/2020						
		FY 2021 Appropriation				
		Original Appropriation		407,900		
PCA	**Division**	**Expenditures by Case**	**Month**	**YTD Expended**	**FY21 Projected**	**FY22 Projected**
05000	anything	One-Time Special Lit			5,000	
05002	civil lit	Hecox v Little			2,000	
05010	crim law	Non Capital Habeas			3,000	
05011	crim law	Criminal Appellate Supreme Court				
05015	consumer	Opioid Matter			100,000	100,000
05022	consumer	Tobacco Litigation			50,000	200,000
05024	civil lit	Judicial Defense				
05027	natural resources	Endangered Species				
05029	civil lit	Tucker v Public Defense Commission			50,000	
05033	natural resources	Grizzly Bear Re-Listing				
05035	consumer	Consumer - Hathaway				
05035	consumer	Generic Price Fixing Case			50,000	
05035	consumer	Redstone			5,000	
05035	consumer	Gas Prices			25,000	
05035	consumer	COVID-19 (Flowers)			25,000	
05040		Does v AGO				
05043	natural resources	Conjunctive Management				
05045	natural resources	Natural Resources Interim Committee (ESPA)				
05048	natural resources	Land Board Litigation				
05052	natural resources	Water Rights - Fish and Game				
05065	natural resources	Hydropower Relicensing				
05070	civil lit	Planned Parenthood v Wasden				
		Subtotal	0	0	315,000	300,000
			Month	**YTD Expended**	**FY21 Projected**	**FY22 Projected**
		Snake River Basin Adjudication				0
05003	natural resources	CSRBA Indian Claims		0.00	200,000	400,000
05004	natural resources	SRBA General Expenses		0.00		
05005	natural resources	SRBA Subcases		0.00		
05018	natural resources	SRBA Basin 01		0.00		
		Subtotal - SRBA	0	0	200,000	400,000
			Month	**YTD Expended**	**FY21 Projected**	**FY22 Projected**
		Capital Litigation				
05121	crim law	Creech			1,500	0
05139	crim law	Rowe			1,500	
05124	crim law	Hairston (note: evidentiary hearing for this capital case)			0	500,000
05123	crim law	Pizzuto			0	0
		Subtotal - Capitol Litigation	0.00	0.00	3,000	500,000
		Total	**$ -**	**$ -**	**$ 518,000**	**$ 1,200,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 160 - Attorney General

Function: 10 - State Legal Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	188.60	20,345,300	898,000	92,300	0	0	21,335,600
	0128-00	Dedicated	0.00	0	5,400	59,600	0	0	65,000
	0499-00	Dedicated	1.00	101,600	1,100	0	0	0	102,700
	0348-00	Federal	6.75	713,300	197,200	2,300	0	0	912,800
	0349-00	Other	3.00	284,500	28,300	3,200	0	0	316,000
	0349-04	Other	4.75	256,800	153,000	0	0	0	409,800
		Total	**204.10**	**21,701,500**	**1,283,000**	**157,400**	**0**	**0**	**23,141,900**
1.31 Net Transfers Between Programs									
FY 2020 transfer from State Legal Services to ICAC to account for available federal cash in the ICAC grant.									
	0348-00	Federal	0.00	0	(116,200)	0	0	0	(116,200)
		Total	**0.00**	**0**	**(116,200)**	**0**	**0**	**0**	**(116,200)**
FY 2020 Actual Expenditures									
	0001-00	General	188.60	20,345,300	898,000	92,300	0	0	21,335,600
	0128-00	Dedicated	0.00	0	5,400	59,600	0	0	65,000
	0499-00	Dedicated	1.00	101,600	1,100	0	0	0	102,700
	0348-00	Federal	6.75	713,300	81,000	2,300	0	0	796,600
	0349-00	Other	3.00	284,500	28,300	3,200	0	0	316,000
	0349-04	Other	4.75	256,800	153,000	0	0	0	409,800
		Total	**204.10**	**21,701,500**	**1,166,800**	**157,400**	**0**	**0**	**23,025,700**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	193.00	21,066,300	849,700	0	0	0	21,916,000
OT	0001-00	General	0.00	0	600	7,500	0	0	8,100
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0499-00	Dedicated	1.00	103,000	1,100	0	0	0	104,100
OT	0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	7.00	723,700	196,200	0	0	0	919,900
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	3.00	289,100	28,300	0	0	0	317,400
OT	0349-00	Other	0.00	0	0	0	0	0	0
	0349-04	Other	5.00	259,900	153,000	0	0	0	412,900
OT	0349-04	Other	0.00	0	0	0	0	0	0
		Total	**209.00**	**22,442,000**	**1,228,900**	**7,500**	**0**	**0**	**23,678,400**

FY 2022 Agency Budget - Request

Detail Report

Agency: 160 - Attorney General

Function: 10 - State Legal Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation									
	0001-00	General	193.00	21,066,300	849,700	0	0	0	21,916,000
OT	0001-00	General	0.00	0	600	7,500	0	0	8,100
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0499-00	Dedicated	1.00	103,000	1,100	0	0	0	104,100
OT	0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	7.00	723,700	196,200	0	0	0	919,900
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	3.00	289,100	28,300	0	0	0	317,400
OT	0349-00	Other	0.00	0	0	0	0	0	0
	0349-04	Other	5.00	259,900	153,000	0	0	0	412,900
OT	0349-04	Other	0.00	0	0	0	0	0	0
		Total	**209.00**	**22,442,000**	**1,228,900**	**7,500**	**0**	**0**	**23,678,400**
FY 2021 Estimated Expenditures									
	0001-00	General	193.00	21,066,300	849,700	0	0	0	21,916,000
OT	0001-00	General	0.00	0	600	7,500	0	0	8,100
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0499-00	Dedicated	1.00	103,000	1,100	0	0	0	104,100
OT	0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	7.00	723,700	196,200	0	0	0	919,900
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	3.00	289,100	28,300	0	0	0	317,400
OT	0349-00	Other	0.00	0	0	0	0	0	0
	0349-04	Other	5.00	259,900	153,000	0	0	0	412,900
OT	0349-04	Other	0.00	0	0	0	0	0	0
		Total	**209.00**	**22,442,000**	**1,228,900**	**7,500**	**0**	**0**	**23,678,400**
Base Adjustments									
8.41 Removal of One-Time Expenditures									
OT	0001-00	General	0.00	0	(600)	(7,500)	0	0	(8,100)
		Total	**0.00**	**0**	**(600)**	**(7,500)**	**0**	**0**	**(8,100)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 160 - Attorney General

Function: 10 - State Legal Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base									
	0001-00	General	193.00	21,066,300	849,700	0	0	0	21,916,000
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0499-00	Dedicated	1.00	103,000	1,100	0	0	0	104,100
OT	0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	7.00	723,700	196,200	0	0	0	919,900
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	3.00	289,100	28,300	0	0	0	317,400
OT	0349-00	Other	0.00	0	0	0	0	0	0
	0349-04	Other	5.00	259,900	153,000	0	0	0	412,900
OT	0349-04	Other	0.00	0	0	0	0	0	0
		Total	**209.00**	**22,442,000**	**1,228,300**	**0**	**0**	**0**	**23,670,300**
Program Maintenance									
10.11	Change in Health Benefit Costs								
	0001-00	General	0.00	247,700	0	0	0	0	247,700
	0499-00	Dedicated	0.00	1,100	0	0	0	0	1,100
	0348-00	Federal	0.00	8,800	0	0	0	0	8,800
	0349-00	Other	0.00	3,800	0	0	0	0	3,800
	0349-04	Other	0.00	4,600	0	0	0	0	4,600
		Total	**0.00**	**266,000**	**0**	**0**	**0**	**0**	**266,000**
10.12	Change in Variable Benefit Costs								
	0001-00	General	0.00	128,000	0	0	0	0	128,000
	0499-00	Dedicated	0.00	600	0	0	0	0	600
	0348-00	Federal	0.00	3,800	0	0	0	0	3,800
	0349-00	Other	0.00	1,600	0	0	0	0	1,600
	0349-04	Other	0.00	1,200	0	0	0	0	1,200
		Total	**0.00**	**135,200**	**0**	**0**	**0**	**0**	**135,200**
10.31	Repair, Replacement Items/Alterations								
OT	0001-00	General	0.00	0	28,100	37,600	0	0	65,700
OT	0348-00	Federal	0.00	0	1,600	9,900	0	0	11,500
		Total	**0.00**	**0**	**29,700**	**47,500**	**0**	**0**	**77,200**

FY 2022 Agency Budget - Request

Detail Report

Agency: 160 - Attorney General

Function: 10 - State Legal Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.61	Salary Multiplier - Regular Employees								
	0001-00	General	0.00	188,100	0	0	0	0	188,100
	0499-00	Dedicated	0.00	1,000	0	0	0	0	1,000
	0348-00	Federal	0.00	6,400	0	0	0	0	6,400
	0349-00	Other	0.00	2,600	0	0	0	0	2,600
	0349-04	Other	0.00	0	0	0	0	0	0
		Total	**0.00**	**198,100**	**0**	**0**	**0**	**0**	**198,100**
10.62	Salary Multiplier - Group and Temporary								
	0001-00	General	0.00	100	0	0	0	0	100
	0349-04	Other	0.00	200	0	0	0	0	200
		Total	**0.00**	**300**	**0**	**0**	**0**	**0**	**300**
FY 2022 Total Maintenance									
	0001-00	General	193.00	21,630,200	849,700	0	0	0	22,479,900
OT	0001-00	General	0.00	0	28,100	37,600	0	0	65,700
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0499-00	Dedicated	1.00	105,700	1,100	0	0	0	106,800
OT	0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	7.00	742,700	196,200	0	0	0	938,900
OT	0348-00	Federal	0.00	0	1,600	9,900	0	0	11,500
	0349-00	Other	3.00	297,100	28,300	0	0	0	325,400
OT	0349-00	Other	0.00	0	0	0	0	0	0
	0349-04	Other	5.00	265,900	153,000	0	0	0	418,900
OT	0349-04	Other	0.00	0	0	0	0	0	0
		Total	**209.00**	**23,041,600**	**1,258,000**	**47,500**	**0**	**0**	**24,347,100**

Line Items

12.01 Health & Welfare Deputy Attorney General

The director of the Department of Health & Welfare requested this additional Deputy Attorney General based on workload and current staffing. His letter of support is included in our request.

0001-00	General	1.00	107,000	1,100	0	0	0	108,100
	Total	**1.00**	**107,000**	**1,100**	**0**	**0**	**0**	**108,100**

12.02 Paralegal

An additional paralegal is needed at the Office of the Attorney General, Division of Civil Litigation, to support increasing workloads.

0001-00	General	1.00	84,700	4,900	4,600	0	0	94,200
	Total	**1.00**	**84,700**	**4,900**	**4,600**	**0**	**0**	**94,200**

FY 2022 Agency Budget - Request

Detail Report

Agency: 160 - Attorney General

Function: 10 - State Legal Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
12.91 Budget Law Exemptions/Other Adjustments								
Lump Sum Authority is a critical tool for actively managing our budget to provide resources where they are most needed and to maintain appropriate levels of service for the state.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2022 Total								
0001-00	General	195.00	21,821,900	855,700	4,600	0	0	22,682,200
OT 0001-00	General	0.00	0	28,100	37,600	0	0	65,700
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0499-00	Dedicated	1.00	105,700	1,100	0	0	0	106,800
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	7.00	742,700	196,200	0	0	0	938,900
OT 0348-00	Federal	0.00	0	1,600	9,900	0	0	11,500
0349-00	Other	3.00	297,100	28,300	0	0	0	325,400
OT 0349-00	Other	0.00	0	0	0	0	0	0
0349-04	Other	5.00	265,900	153,000	0	0	0	418,900
OT 0349-04	Other	0.00	0	0	0	0	0	0
	Total	**211.00**	**23,233,300**	**1,264,000**	**52,100**	**0**	**0**	**24,549,400**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Office of the Attorney General
Function/Division: State Legal Services
Activity/Program:

Request for Fiscal Year : 2022
Agency Number: 160
Function/Activity Number: 5
Budget Unit: ATAB

Original Request Date: August 28, 2020
Revision Request Date:

Page: 26 of 52

Decision Unit Number: 12.03 **Descriptive Title:** **Health & Welfare Deputy Attorney General**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.00
PERSONNEL COSTS:					
1. Salaries	77,000				77,000
2. Benefits	30,000				30,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	**$107,000**				**$107,000**
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing operating expenditures	1,100				$1,100
2.					
3.					
TOTAL OPERATING EXPENDITURES:	**$1,100**				**$1,100**
CAPITAL OUTLAY **by summary object:**					
1					
2					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**$108,100**				**$108,100**

Attach as many pages as necessary to respond to the following questions: (see the following pages)

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
   a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
4. What resources are necessary to implement this request?
   a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
   b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
   c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
   d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

12.03 Health & Welfare Deputy Attorney General for $108,100

1. The Dept. of Health & Welfare is requesting a Deputy Attorney General to support DHW Regions 6 and 7, located in Eastern Idaho. The director of the department requested this additional DAG based on workload and current staffing. His letter of support is included in this request.

2. Idaho Code, Title 67, Chapter 14.

3. There are currently two DAGs and two Legal Assistants supporting regions 6 and 7, which is inadequate to support DHW's work in approximately 16 counties.

4. Position detail and required resources would be effective for the first payroll for July 2021 (FY 2022). Here are the details:

Personnel Position	FTP	Salary	Health Benefits	Variable Benefits	Total Benefits	Total PC
H&W DAG at $37.02/hour	1.00	$77,000	$12,930	$17,036	$29,966	$106,966

Operating Expenditures	Qty	Unit	Total	Summary Object	Onetime vs. Ongoing	Total OE
Bar License Fees	1	$400	$400	5051	ongoing	$400
Westlaw	1	$700	$700	5101	ongoing	$700
					Grand Total OE	**$1,100**

Grand Total Request	**$108,066**

5. This request is for 1.00 FTP and $108,100 in ongoing General Funds. The DHW would be billed for this position in accordance with the statewide cost allocation plan.

6. Without an additional DAG, it will be difficult to adequately meet DHW's programmatic needs in a timely manner without directly impacting other areas of business.

IDAHO DEPARTMENT OF
HEALTH & WELFARE

Brad Little - Governor
Dave Jeppesen - Director

July 31, 2020

OFFICE OF THE DIRECTOR
450 W. State Street, 10th Floor
P.O. Box 83720
Boise, ID 83720-0036
PHONE 208-334-5500
FAX 208-334-6558

Honorable Lawrence G. Wasden
Office of the Attorney General
P.O. Box 83720
Boise, ID 83720-0010

Re: Deputy Attorney General Position for DHW

Dear Attorney General Wasden;

As Director of the Department of Health and Welfare (DHW), I write to request an additional Deputy Attorney General (DAG) position for DHW. Specifically, I ask that funding for a DAG FTP be included in the Attorney General's FY 2022 budget to support DHW in Regions 6 and 7, located in eastern Idaho.

As an overview, the Region 6 and 7 legal teams support DHW's work in approximately 16 counties, from offices in Pocatello and Idaho Falls. These two regions are currently supported by two DAGs and two legal administrative assistants. These DAGs' primary responsibilities are to advise and represent DHW in the areas of child protection, adult behavioral health, children's mental health, developmental disabilities, self-reliance, infants and toddlers and Medicaid. In addition, the region 6 DAG also has the responsibility of advising and representing State Hospital South.

The workload for both regions is significant and increasing. The work is time sensitive, specialized and can consume DAG time for weeks at a time. Our two DAGs and administrative assistants are currently carrying heavy and increasing caseloads which is not sustainable.

To meet the needs of DHW in Regions 6 and 7, an additional DAG is imperative to ensure the quality of legal services DHW requires. Without an additional DAG, it will be difficult to adequately meet DHW's programmatic needs in a timely manner without directly impacting other areas of business.

Thank you for your consideration of this request. DHW will pay for this position through the Statewide Cost Allocation Plan. Please let me know if you have any questions or if I can provide further support for this request.

Sincerely,

Dave Jeppesen

cc: Nicole McKay

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Office of the Attorney General	**Request for Fiscal Year :**	2022
Function/Division:	State Legal Services	Agency Number:	160
Activity/Program:		Function/Activity Number:	5
		Budget Unit:	ATAB

Original Request Date:	Revision Request Date:	Page:	29	of	52
August 28, 2020					

Decision Unit Number: 12.04 **Descriptive Title:** Paralegal

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.00
PERSONNEL COSTS:					
1. Salaries	58,800				77,000
2. Benefits	25,940				25,940
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	**$84,740**				**$84,740**
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing operating expenditures	1,255				$1,255
2. Onetime operating expenditures	3,610				$3,610
3.					
TOTAL OPERATING EXPENDITURES:	**$4,865**				**$4,865**
CAPITAL OUTLAY **by summary object:**					
1. Onetime capital outlay	4,600				$4,600
2					
TOTAL CAPITAL OUTLAY:	**$4,600**				**$4,600**
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**$94,205**				**$94,205**

Attach as many pages as necessary to respond to the following questions: (see the following pages)

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
   a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
4. What resources are necessary to implement this request?
   a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
   b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
   c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
   d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

12.04 Paralegal for $94,200

1. The Office of the Attorney General is requesting a paralegal position in the Civil Litigation Division.

2. Idaho Code, Title 67, Chapter 14.

3. The Civil Litigation Division employs ten deputy attorneys general, three legal secretaries, and two paralegals. The attorneys in the Division defend lawsuits filed against departments, agencies, constitutional officers, state employees, state boards and commissions. These lawsuits very often require management of hundreds of thousands of documents, extensive briefing, and other discovery, including taking depositions and responding to discovery requests. A paralegal assists in all of these areas and significantly increases an attorney's ability to handle a larger case load.

This past year, the OAG Civil Litigation Division has handled cases which have required the review, management, and tracking of over one million documents related to cases that remain in active litigation. The cases we have handled have required the preparation of briefing in state courts, including before the Idaho Supreme Court, and in federal courts, including before the local Federal District court, the Ninth Circuit Court of Appeals and the United States Supreme Court. We have defended and prosecuted cases that have involved significant discovery including taking and defending dozens of depositions. This level of work will continue for the foreseeable future. During this coming year we will need to manage in excess of another million documents, will be again taking and defending dozens of depositions and will have an active practice before state and federal courts.

Without a third paralegal it will difficult to meet these demands. We could hire an experienced paralegal for a $58,000 annual salary which is $19,000 less than what a recently graduated attorney's starting salary would be.

4. Position detail and required resources would be effective for the first payroll for July 2021 (FY 2022). Here are the details:

Personnel Position	FTP	Salary	Health Benefits	Variable Benefits	Total Benefits	Total PC
Paralegal $37.02/hour	1.00	$58,800	$12,930	$13,010	$25,940	$84,740

Paralegal

Item	Qty	Unit	Total	Subtotal OE	Subtotal CO	Summary Object	One-time	On-going
Westlaw (ongoing)	1	$ 700	$ 700	$ 700		5101		$ 700
File Cabinet	1	$ 300	$ 300	$ 300		5401	$ 300	
Varidesk	1	$ 500	$ 500	$ 500		5401	$ 500	
Task Chair	1	$ 400	$ 400	$ 400		5401	$ 400	
Side Chair	1	$ 400	$ 400	$ 400		5401	$ 400	
Monitors	2	$ 300	$ 600	$ 600		5551	$ 600	
Software (ongoing)	1	$ 555	$ 555	$ 555		5551		$ 555
Software (one-time)	1	$ 1,410	$ 1,410	$ 1,410		5551	$ 1,410	
Docked Laptop	1	$ 1,900	$ 1,900		$ 1,900	6401	$ 1,900	
Desktop VOIP Phone	1	$ 600	$ 600		$ 600	6401	$ 600	
Desk	1	$ 1,600	$ 1,600		$ 1,600	6701	$ 1,600	
Bookcase	1	$ 500	$ 500		$ 500	6701	$ 500	
Total -			**$ 9,465**	**$ 4,865**	**$ 4,600**		**$ 8,210**	**$ 1,255**

Grand Total Request $94,205

5. This request is for 1.00 FTP and $94,200 in General Funds. The total ongoing portion of the request is $108,646 and the onetime portion of the request is $9,410.

6. Without an additional paralegal, it will be difficult to adequately address the amount of work that is forthcoming. Our office, as well as the citizens of Idaho, are served by this request and without the new position it will be difficult to meet the demands that are required of the OAG.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Office of the Attorney General

Function/Division: Special Litigation. State Legal Services, and ICAC

Activity/Program:

Request for Fiscal Year : 2022

Agency Number: 160

Function/Activity Number: 05, 10, and 15

Budget Unit: ATAA / ATAB / ATAC

Original Request Date: August 28, 2020

Revision Request Date:

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Decision Unit Number: **12.91 (Line Item Priority 1)** **Descriptive Title:** **Lump Sum Authority**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:** 1 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY **by summary object:** 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					

Attach as many pages as necessary to respond to the following questions:

Lump sum authority is a critical tool for actively managing our budget to provide resources where they are most needed and to maintain appropriate levels of service for the state. It is being requested for all budget units.

Agency/Department:	Attorney General	Agency Number:	160
Function/Division:	Attorney General	Function/Activity Number:	
Activity/Program:	State Legal Services	Budget Unit:	ATAB
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 33	of 52

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	184.70	14,521,938	2,158,629	3,009,546	19,690,113	237,171	123,210	360,382
			Board & Group Positions	2		11,600	0	1,000	12,601			
			Elected Officials & Full Time Commissioners	3	1.00	134,000	11,650	27,725	173,375	1,280	41	1,321
			TOTAL FROM WSR		185.70	14,667,538	2,170,279	3,038,271	19,876,088	238,451	123,252	361,703
			FY 2021 ORIGINAL APPROPRIATION	21,066,300	193.00	15,545,854	2,300,238	3,220,208	21,066,300			
			Unadjusted Over or (Under) Funded:	Est Difference	7.30	878,316	129,960	181,937	1,190,212	Calculated overfunding is 5.6% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0852	22203	R1	Deputy Attorney General (vacant, will rehire)	1	0.25	17,456	2,913	3,717	24,086	320	145	465
0724	22203	R1	Deputy Attorney General (vacant, will rehire)	1	1.00	60,075	11,650	12,793	84,518	1,280	499	1,779
0714	22204	R1	Paralegal	1	1.00	65,596	11,650	13,969	91,215	1,280	544	1,824
0455	22203	R1	Deputy Attorney General (vacant, will be filled)	1	1.00	77,000	11,650	16,397	105,047	1,280	639	1,919
0454	22203	R1	Deputy Attorney General (vacant, will be filled)	1	1.00	77,000	11,650	16,397	105,047	1,280	639	1,919
0453	22203	R1	Deputy Attorney General (vacant, will be filled)	1	1.00	77,000	11,650	16,397	105,047	1,280	639	1,919
0452	22203	R1	Deputy Attorney General (vacant, will be filled)	1	1.00	77,000	11,650	16,397	105,047	1,280	639	1,919
0366	22203	R1	Deputy Attorney General (vacant, will rehire)	1	1.00	121,184	11,650	25,806	158,640	1,280	1,006	2,286
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	191.95	15,094,249	2,243,091	3,131,420	20,468,760	246,451	127,961	374,412
			Board & Group Positions	2	0.00	11,600	0	1,000	12,601	0	0	0
			Elected Officials & Full Time Commissioners	3	1.00	134,000	11,650	27,725	173,375	1,280	41	1,321
			Estimated Salary and Benefits		192.95	15,239,849	2,254,741	3,160,145	20,654,735	247,731	128,002	375,733
			Adjusted Over or (Under) Funding:	Orig. Approp	0.05	303,700	44,900	63,000	411,600	Calculated overfunding is 2.0% of Original Appropriation		
				Est. Expend	0.05	303,700	45,000	63,000	411,700	Calculated overfunding is 2.0% of Estimated Expenditures		
				Base	0.05	303,700	45,000	63,000	411,700	Calculated overfunding is 2.0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	21,066,300	193.00	15,543,517	2,299,669	3,223,114	21,066,300			
		Rounded Appropriation		193.00	15,543,500	2,299,700	3,223,100	21,066,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		193.00	15,543,500	2,299,700	3,223,100	21,066,300			

		Expenditure Adjustments:										
6.31		FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51		Transfer Between Programs		0.00	0	0	0	0				0
7.00		FY 2021 ESTIMATED EXPENDITURES		193.00	15,543,500	2,299,700	3,223,100	21,066,300				
		Base Adjustments:										
8.31		Transfer Between Programs		0.00	0	0	0	0				0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51		Base Reduction		0.00	0	0	0	0				0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total				
9.00		FY 2022 BASE		193.00	15,543,500	2,299,700	3,223,100	21,066,300				
10.11		Change in Health Benefit Costs				247,700		247,700				
10.12		Change in Variable Benefits Costs					128,000	128,000				
								0				
		Subtotal CEC Base:	Indicator Code	193.00	15,543,500	2,547,400	3,351,100	21,442,000				
10.51		Annualization			0	0	0	0				
10.61		CEC for Permanent Positions	1.00%		154,000		34,100	188,100				
10.62		CEC for Group Positions	1.00%		100		0	100				
10.63		CEC for Elected Officials & Commissioners			0		0	0				
11.00		FY 2022 PROGRAM MAINTENANCE		193.00	15,697,600	2,547,400	3,385,200	21,630,200				
		Line Items:										
12.02	22203	Deputy Attorney General - Health & Welfare	1	1.00	77,000	12,930	17,036	107,000				
12.03	22204	Paralegal	1	1.00	58,800	12,930	13,010	84,700				
13.00		FY 2022 TOTAL REQUEST		195.00	15,833,400	2,573,260	3,415,246	21,821,900				

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Attorney General
Function/Division: Attorney General
Activity/Program: State Legal Services

Agency Number: 160
Function/Activity Number:
Budget Unit: ATAB
Fiscal Year: 2022

Original Request Date: 08/28/02020
Revision Date:
Revision #:

Fund Name: Federal Grant
Fund Number: 0348-00
Budget Submission Page # 35 of 52

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	5.72	410,742	68,153	85,957	564,852	7,488	3,409	10,897
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		5.72	410,742	68,153	85,957	564,852	7,488	3,409	10,897
		FY 2021 ORIGINAL APPROPRIATION	723,700	7.00	526,252	87,318	110,130	723,700			
		Unadjusted Over or (Under) Funded:	Est Difference	1.28	115,510	19,166	24,173	158,848	Calculated overfunding is 21.9% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd — **Adjustment Description / Position Title**									
0852	22203	R1 — Deputy Attorney General (vacant, will rehire)	1	1.00	52,367	11,650	11,152	75,169	1,280	435	1,715
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	6.72	463,109	79,803	97,108	640,020	8,768	3,844	12,612
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		6.72	463,109	79,803	97,108	640,020	8,768	3,844	12,612
		Adjusted Over or (Under) Funding:	Orig. Approp	0.28	60,500	10,400	12,700	83,600	Calculated overfunding is 11.6% of Original Appropriation		
			Est. Expend	0.28	60,600	10,400	12,700	83,700	Calculated overfunding is 11.6% of Estimated Expenditures		
			Base	0.28	60,600	10,400	12,700	83,700	Calculated overfunding is 11.6% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	723,700	7.00	523,659	90,236	109,805	723,700			
		Rounded Appropriation		7.00	523,700	90,200	109,800	723,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		7.00	523,700	90,200	109,800	723,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		7.00	523,700	90,200	109,800	723,700			
		Base Adjustments:									

FORM B6: WAGE & SALARY RECONCILIATION

8.31		Transfer Between Programs		0.00	0	0	0				0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		7.00	523,700	90,200	109,800	723,700			
10.11		Change in Health Benefit Costs				8,800		8,800			
10.12		Change in Variable Benefits Costs					3,800	3,800			
								0			
		Subtotal CEC Base:	Indicator Code	7.00	523,700	99,000	113,600	736,300			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		5,200		1,200	6,400			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		7.00	528,900	99,000	114,800	742,700			
		Line Items:									
12.01								0			
13.00		FY 2022 TOTAL REQUEST		7.00	528,900	99,000	114,800	742,700			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Attorney General
Function/Division: Attorney General
Activity/Program: State Legal Services

Agency Number: 160
Function/Activity Number:
Budget Unit: ATAB
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Miscellaneous Revenue
Fund Number: 0349-00
Budget Submission Page # 37 of 52

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	2.00	146,058	23,300	30,790	200,148	2,560	1,212	3,772
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		2.00	146,058	23,300	30,790	200,148	2,560	1,212	3,772
			FY 2021 ORIGINAL APPROPRIATION	289,100	3.00	210,970	33,655	44,475	289,100			
			Unadjusted Over or (Under) Funded:	Est Difference	1.00	64,913	10,355	13,684	88,952	Calculated overfunding is 30.8% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0841	22224	R1	Criminal Analyst (will be filled)	1	1.00	50,877	11,650	10,834	73,361	1,280	422	1,702
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	3.00	196,935	34,950	41,625	273,509	3,840	1,635	5,475
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		3.00	196,935	34,950	41,625	273,509	3,840	1,635	5,475
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	11,200	2,000	2,400	15,600	Calculated overfunding is 5.4% of Original Appropriation		
				Est. Expend	0.00	11,300	2,000	2,400	15,700	Calculated overfunding is 5.4% of Estimated Expenditures		
				Base	0.00	11,300	2,000	2,400	15,700	Calculated overfunding is 5.4% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	289,100	3.00	208,160	36,942	43,997	289,100			
		Rounded Appropriation		3.00	208,200	36,900	44,000	289,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		3.00	208,200	36,900	44,000	289,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		**FY 2021 ESTIMATED EXPENDITURES**		3.00	208,200	36,900	44,000	289,100			
		Base Adjustments:									

FORM B6: WAGE & SALARY RECONCILIATION

8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		3.00	208,200	36,900	44,000	289,100			
10.11		Change in Health Benefit Costs				3,800		3,800			
10.12		Change in Variable Benefits Costs					1,600	1,600			
								0			
		Subtotal CEC Base:	Indicator Code	3.00	208,200	40,700	45,600	294,500			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,100		500	2,600			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		3.00	210,300	40,700	46,100	297,100			
		Line Items:									
12.01								0			
13.00		FY 2022 TOTAL REQUEST		3.00	210,300	40,700	46,100	297,100			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Attorney General
Function/Division: Attorney General
Activity/Program: State Legal Services

Agency Number: 160
Function/Activity Number:
Budget Unit: ATAB
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Consumer Protection
Fund Number: 0349-04
Budget Submission Page # 39 of 52

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	3.48	146,606	41,940	30,408	218,954	4,608	1,217	5,825
		Board & Group Positions	2		16,494	0	10,695	27,189			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		3.48	163,100	41,940	41,103	246,143	4,608	1,217	5,825
		FY 2021 ORIGINAL APPROPRIATION	259,900	5.00	172,216	44,284	43,400	259,900			
		Unadjusted Over or (Under) Funded:	Est Difference	1.53	9,116	2,344	2,297	13,757	Calculated overfunding is 5.3% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	3.48	146,606	41,940	30,408	218,954	4,608	1,217	5,825
		Board & Group Positions	2	0.00	16,494	0	10,695	27,189	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		3.48	163,100	41,940	41,103	246,143	4,608	1,217	5,825
		Adjusted Over or (Under) Funding:	Orig. Approp	1.53	9,100	2,300	2,300	13,700	Calculated overfunding is 5.3% of Original Appropriation		
			Est. Expend	1.53	9,100	2,400	2,300	13,800	Calculated overfunding is 5.3% of Estimated Expenditures		
			Base	1.53	9,100	2,400	2,300	13,800	Calculated overfunding is 5.3% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	259,900	5.00	172,216	44,284	43,400	259,900			
		Rounded Appropriation		5.00	172,200	44,300	43,400	259,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		5.00	172,200	44,300	43,400	259,900			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		**FY 2021 ESTIMATED EXPENDITURES**		5.00	172,200	44,300	43,400	259,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51		Base Reduction		0.00	0	0	0	0			
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		5.00	172,200	44,300	43,400	259,900			
10.11		Change in Health Benefit Costs				4,600		4,600			
10.12		Change in Variable Benefits Costs					1,200	1,200			
								0			
		Subtotal CEC Base:	Indicator Code	5.00	172,200	48,900	44,600	265,700			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,600		400	2,000			
10.62		CEC for Group Positions	1.00%		200		0	200			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		5.00	174,000	48,900	45,000	267,900			
		Line Items:									
12.01								0			
13.00		FY 2022 TOTAL REQUEST		5.00	174,000	48,900	45,000	267,900			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Attorney General
Function/Division: Attorney General
Activity/Program: State Legal Services

Agency Number: 160
Function/Activity Number:
Budget Unit: ATAB
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Millennium Income
Fund Number: 0499-00
Budget Submission Page # 41 of 52

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.86	75,344	10,019	15,627	100,990	1,101	625	1,726
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.86	75,344	10,019	15,627	100,990	1,101	625	1,726
		FY 2021 ORIGINAL APPROPRIATION	103,000	1.00	76,844	10,218	15,938	103,000			
		Unadjusted Over or (Under) Funded:	Est Difference	0.14	1,499	199	311	2,010	Calculated overfunding is 2.0% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.86	75,344	10,019	15,627	100,990	1,101	625	1,726
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.86	75,344	10,019	15,627	100,990	1,101	625	1,726
		Adjusted Over or (Under) Funding:	Orig. Approp	0.14	1,500	200	300	2,000	Calculated overfunding is 1.9% of Original Appropriation		
			Est. Expend	0.14	1,500	200	300	2,000	Calculated overfunding is 1.9% of Estimated Expenditures		
			Base	0.14	1,500	200	300	2,000	Calculated overfunding is 1.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	103,000	1.00	76,844	10,218	15,938	103,000			
		Rounded Appropriation		1.00	76,800	10,200	15,900	103,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	76,800	10,200	15,900	103,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	76,800	10,200	15,900	103,000			
		Base Adjustments:									

FORM B6: WAGE & SALARY RECONCILIATION

8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	76,800	10,200	15,900	103,000			
10.11		Change in Health Benefit Costs				1,100		1,100			
10.12		Change in Variable Benefits Costs					600	600			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	76,800	11,300	16,500	104,700			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		800		200	1,000			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	77,600	11,300	16,700	105,700			
		Line Items:									
12.01								0			
13.00		FY 2022 TOTAL REQUEST		1.00	77,600	11,300	16,700	105,700			

FY 2022 Agency Budget - Request

Detail Report

Agency: 160 - Attorney General

Function: 15 - Internet Crimes Against Children

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	9.00	904,600	243,900	107,300	896,200	0	2,152,000
	0348-00	Federal	1.00	121,700	153,000	0	0	0	274,700
		Total	**10.00**	**1,026,300**	**396,900**	**107,300**	**896,200**	**0**	**2,426,700**
1.31 Net Transfers Between Programs									
FY 2020 transfer from State Legal Services to ICAC to account for available federal cash in the ICAC grant.									
	0348-00	Federal	0.00	0	116,200	0	0	0	116,200
		Total	**0.00**	**0**	**116,200**	**0**	**0**	**0**	**116,200**
1.61 Reverted Appropriation Balances									
	0001-00	General	0.00	(71,000)	(49,100)	(29,600)	(70,700)	0	(220,400)
		Total	**0.00**	**(71,000)**	**(49,100)**	**(29,600)**	**(70,700)**	**0**	**(220,400)**
FY 2020 Actual Expenditures									
	0001-00	General	9.00	833,600	194,800	77,700	825,500	0	1,931,600
	0348-00	Federal	1.00	121,700	269,200	0	0	0	390,900
		Total	**10.00**	**955,300**	**464,000**	**77,700**	**825,500**	**0**	**2,322,500**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	9.00	917,300	238,900	0	896,200	0	2,052,400
OT	0001-00	General	0.00	0	3,400	124,700	0	0	128,100
	0348-00	Federal	1.00	123,600	153,000	0	0	0	276,600
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**10.00**	**1,040,900**	**395,300**	**124,700**	**896,200**	**0**	**2,457,100**
FY 2021 Total Appropriation									
	0001-00	General	9.00	917,300	238,900	0	896,200	0	2,052,400
OT	0001-00	General	0.00	0	3,400	124,700	0	0	128,100
	0348-00	Federal	1.00	123,600	153,000	0	0	0	276,600
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**10.00**	**1,040,900**	**395,300**	**124,700**	**896,200**	**0**	**2,457,100**

FY 2022 Agency Budget - Request

Detail Report

Agency: 160 - Attorney General

Function: 15 - Internet Crimes Against Children

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	9.00	917,300	238,900	0	896,200	0	2,052,400
OT 0001-00	General	0.00	0	3,400	124,700	0	0	128,100
0348-00	Federal	1.00	123,600	153,000	0	0	0	276,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**10.00**	**1,040,900**	**395,300**	**124,700**	**896,200**	**0**	**2,457,100**
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	0.00	0	(3,400)	(124,700)	0	0	(128,100)
	Total	**0.00**	**0**	**(3,400)**	**(124,700)**	**0**	**0**	**(128,100)**
FY 2022 Base								
0001-00	General	9.00	917,300	238,900	0	896,200	0	2,052,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	123,600	153,000	0	0	0	276,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**10.00**	**1,040,900**	**391,900**	**0**	**896,200**	**0**	**2,329,000**
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	11,500	0	0	0	0	11,500
0348-00	Federal	0.00	1,300	0	0	0	0	1,300
	Total	**0.00**	**12,800**	**0**	**0**	**0**	**0**	**12,800**
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	5,300	0	0	0	0	5,300
0348-00	Federal	0.00	700	0	0	0	0	700
	Total	**0.00**	**6,000**	**0**	**0**	**0**	**0**	**6,000**
10.31 Repair, Replacement Items/Alterations								
OT 0001-00	General	0.00	0	4,600	129,900	0	0	134,500
	Total	**0.00**	**0**	**4,600**	**129,900**	**0**	**0**	**134,500**
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	8,200	0	0	0	0	8,200
0348-00	Federal	0.00	1,100	0	0	0	0	1,100
	Total	**0.00**	**9,300**	**0**	**0**	**0**	**0**	**9,300**

FY 2022 Agency Budget - Request

Detail Report

Agency: 160 - Attorney General

Function: 15 - Internet Crimes Against Children

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	9.00	942,300	238,900	0	896,200	0	2,077,400
OT 0001-00	General	0.00	0	4,600	129,900	0	0	134,500
0348-00	Federal	1.00	126,700	153,000	0	0	0	279,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**10.00**	**1,069,000**	**396,500**	**129,900**	**896,200**	**0**	**2,491,600**
Line Items								
12.91 Budget Law Exemptions/Other Adjustments								
Lump sum authority is a critical tool for actively managing our budget to provide resources where they are most needed and to maintain appropriate levels of service for the state.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2022 Total								
0001-00	General	9.00	942,300	238,900	0	896,200	0	2,077,400
OT 0001-00	General	0.00	0	4,600	129,900	0	0	134,500
0348-00	Federal	1.00	126,700	153,000	0	0	0	279,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**10.00**	**1,069,000**	**396,500**	**129,900**	**896,200**	**0**	**2,491,600**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: **Attorney General**
Function/Division: **Attorney General**
Activity/Program: **Internet Crimes Against Children**

Agency Number: **160**
Function/Activity Number:
Budget Unit: **ATAC**
Fiscal Year: **2022**

Original Request Date: **8/28/2020**
Revision Date:
Revision #:
Fund Name: **General**
Fund Number: **0001-00**
Budget Submission Page # 46 of 52

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	8.00	567,944	93,200	119,590	780,734	10,240	4,714	14,954
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		8.00	567,944	93,200	119,590	780,734	10,240	4,714	14,954
			FY 2021 ORIGINAL APPROPRIATION	917,300	9.00	667,289	109,603	140,509	917,300			
			Unadjusted Over or (Under) Funded:	Est Difference	1.00	99,345	16,303	20,919	136,566	Calculated overfunding is 14.9% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0387	22222	R2	Fill vacant Criminal Investigator position (position was filled July 23, 2020)	1	1.00	76,200	11,650	16,486	104,336	1,280	632	1,912
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	9.00	644,144	104,850	136,076	885,070	11,520	5,346	16,866
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		9.00	644,144	104,850	136,076	885,070	11,520	5,346	16,866
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	23,500	3,800	5,000	32,300	Calculated overfunding is 3.5% of Original Appropriation		
				Est. Expend	0.00	23,500	3,900	4,900	32,300	Calculated overfunding is 3.5% of Estimated Expenditures		
				Base	0.00	23,500	3,900	4,900	32,300	Calculated overfunding is 3.5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	917,300	9.00	667,601	108,668	141,031	917,300			
		Rounded Appropriation		9.00	667,600	108,700	141,000	917,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		9.00	667,600	108,700	141,000	917,300			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		9.00	667,600	108,700	141,000	917,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		9.00	667,600	108,700	141,000	917,300			
10.11		Change in Health Benefit Costs				11,500		11,500			
10.12		Change in Variable Benefits Costs					5,300	5,300			
								0			
		Subtotal CEC Base:	Indicator Code	9.00	667,600	120,200	146,300	934,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		6,700		1,500	8,200			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		9.00	674,300	120,200	147,800	942,300			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		9.00	674,300	120,200	147,800	942,300			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Attorney General
Function/Division: Attorney General
Activity/Program: Internet Crimes Against Children

Agency Number: 160
Function/Activity Number:
Budget Unit: ATAC
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Federal Grant
Fund Number: 0348-00
Budget Submission Page # 48 of 52

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	85,010	11,650	17,921	114,580	1,280	706	1,986
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	85,010	11,650	17,921	114,580	1,280	706	1,986
		FY 2021 ORIGINAL APPROPRIATION	123,600	1.00	91,701	12,567	19,332	123,600			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	6,692	917	1,411	9,020	Calculated overfunding is 7.3% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	85,010	11,650	17,921	114,580	1,280	706	1,986
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	85,010	11,650	17,921	114,580	1,280	706	1,986
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	6,700	900	1,400	9,000	Calculated overfunding is 7.3% of Original Appropriation		
			Est. Expend	0.00	6,700	1,000	1,400	9,100	Calculated overfunding is 7.4% of Estimated Expenditures		
			Base	0.00	6,700	1,000	1,400	9,100	Calculated overfunding is 7.4% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	123,600	1.00	91,701	12,567	19,332	123,600			
		Rounded Appropriation		1.00	91,700	12,600	19,300	123,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	91,700	12,600	19,300	123,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	91,700	12,600	19,300	123,600			

FORM B6: WAGE & SALARY RECONCILIATION

		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	91,700	12,600	19,300	123,600			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					700	700			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	91,700	13,900	20,000	125,600			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		900		200	1,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	92,600	13,900	20,200	126,700			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		1.00	92,600	13,900	20,200	126,700			

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Office of the Attorney General

Program (If applicable) State Legal Services and ICAC

Original Request Date: 8/28/20

Revision Request Date:

Request for Fiscal Year: 2022

Agency Number: 160

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Governor's Recommendation

This section to be completed by BPM only.

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
1	10	10.31	0001	5570	Office 365 G3 Subscription (qty 120)		May 2013	120	120	$ 230	27,600	0001	120	230	27,600
2	15	10.31	0001	5570	Office 365 G3 Subscription (qty 20)		May 2013	20	20	$ 230	4,600	0001	20	230	4,600
3	10	10.31	0001	5570	Office 365 G3 Subscription ongoing 25% split		May 2013	2.25	2.25	$ 230	500	0001	2	230	500
3	10	10.31	0348	5570	Office 365 G3 Subscription ongoing 75% split		May 2013	6.75	6.75	$ 230	1,600	348	7	230	1,600
4	15	10.31	0001	6410	Forensic Processing Workstations (qty 4)		2017 and 2018	8	4	$ 18,000	72,000	0001	4	18,000	72,000
5	10	10.31	0001	6420	Laptop Workstations (qty 9)		2016 - 2017	87	9	$ 2,022	18,200	0001	9	2,022	18,200
6	15	10.31	0001	6420	Laptop Workstations (qty 1)		November 2013	14	1	$ 1,900	1,900	0001	1	1,900	1,900
7	10	10.31	0001	6420	Laptop Workstations 25% split		2012 - 2016	2.00	1.75	$ 1,900	3,300	0001	2	1,900	3,300
7	10	10.31	0348	6420	Laptop Workstations 75% split		2012 - 2016	6.00	5.25	$ 1,900	10,000	348	5	1900	10,000
8	10	10.31	0001	6899	Datacenter Air Conditioning Units (qty 3)		2007 - 2009	4	3	$ 5,333	16,000	0001	3	5,333	16,000
9	15	10.31	0001	6411	Host Servers (qty 2)		2016 - 2017	3	2	$ 18,000	36,000	0001	2	18,000	36,000
10	15	10.31	0001	6410	Forensic Mobile Workstations (qty 4)		2017 - 2018	4	4	$ 5,000	20,000	0001	4	5,000	20,000
											0	0000	0	0	0
											0	0000	0	0	0
									Subtotal of filtered items		$211,700				$211,700
Grand Total by Program											$211,700				$211,700
	10										77,200				77,200
	15										134,500				134,500
Grand Total by Decision Unit											$211,700				$211,700
		10.31									211,700				211,700
Grand Total by Fund Source											$211,700				$0
			0001								200,100				0
			0348								11,600				0
Grand Total by Category								277	179		$211,700				$211,700
				5570				149	149		34,300				34,300
				6410				12	8		92,000				92,000
				6420				109	17		33,400				33,400
				6899				4	3		16,000				16,000
				6411				3	2		36,000				36,000

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

The OAG is exempt from the Office of Information Technology Services standards.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Office of the Attorney General	**Request for Fiscal Year :**	2022
Function/Division:	Special Litigation. State Legal Services, and ICAC	Agency Number:	160
Activity/Program:		Function/Activity Number:	05, 10, and 15
		Budget Unit:	ATAB / ATAC

Original Request Date:	Revision Request Date:	
August 28, 2020		Page: 51 of 52

Decision Unit Number: 10.31 **Descriptive Title:** **Replacement Items Request for Onetime OE and CO**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:**					
1. 5570	32,700	1,600			$34,300
2.					
3.					
TOTAL OPERATING EXPENDITURES:	**$32,700**	**$1,600**			**$34,300**
CAPITAL OUTLAY **by summary object:**					
1. 6410	92,000				$92,000
2. 6420	23,400		10,000		$33,400
3. 6899	16,000				$16,000
4. 6411	36,000				$36,000
TOTAL CAPITAL OUTLAY:	**$167,400**		**$10,000**		**$177,400**
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**$200,100**	**$1,600**	**$10,000**		**$211,700**

Attach as many pages as necessary to respond to the following questions:

Lump sum authority is a critical tool for actively managing our budget to provide resources where they are most needed and to maintain appropriate levels of service for the state. It is being requested for all budget units.

Federal Funds Inventory Form

As Required by Idaho Code 67-1917

Reporting Agency/Department: Office of the Attorney General
Contact Person/Title: Robyn Lockett, Administration & Budget Division Chief
1

STARS Agency Code: 160
Contact Phone Number: 208-334-4524

Fiscal Year: 2022
Contact Email: robyn.lockett@ag.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No. If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
CFDA #93.775	Formula	Dept. of Health & Human Services	State Medicaid Fraud Control Units	The funding is used to eliminate fraud and patient abuse in the State Medicaid programs.		$789,800	0	$752,200	$658,600	$781,000	$798,500	Y	N	N	The OAG would absorb federal reductions in our existing budget and would not request state funding in its place. If more than 10%, we would need to re-evaluate.
CFDA #16.543	Competitive	Dept. of Justice	Missing Children's Assistance (Internet Crimes Against Children)	The funds are used to support ICAC Task Force Programs to enhance the investigative response to missing and exploited children.		$316,500	0	$407,400	$390,900	$328,200	$316,500	Y	N	N	The OAG would absorb federal reductions in our existing budget and would not request state funding in its place.
						NOTE: Grant amounts estimated above are for Federal Fiscal Year 2020 (10/01/2020 to 09/30/2021)									
Total								$1,159,600	$1,049,500	$1,109,200	$1,115,000				

Total FY 2020 All Funds Appropriation (DU 1.00)	**$26,459,300**
Federal Funds as Percentage of Funds	**4.38%**

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**